
Merit System Protection Board

MISSION STATEMENT

The mission of the Merit System Protection Board is to oversee the merit system and protect employee and job applicant rights guaranteed under the merit system law.

BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Merit System Protection Board is \$158,297, a decrease of \$16,440 or 9.4 percent from the FY14 Approved Budget of \$174,737. Personnel Costs comprise 90.2 percent of the budget for no full-time positions and two part-time positions, and a total of one FTE. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 9.8 percent of the FY15 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

PROGRAM CONTACTS

Contact Robyn Scates of the Merit System Protection Board at 240.777.6620 or Crystal B. Saltee of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Merit System Oversight

The Merit System Protection Board oversees the merit system and protects employee and job applicant rights guaranteed under the merit system; conducts or authorizes periodic audits of the classification system; comments on any proposed changes in the merit system law or regulations; reviews the need to amend laws or regulations; and adjudicates appeals from grievances, removals, demotions, and suspensions upon request of the employee. Personnel Management Oversight includes investigations, audits, or special studies of all aspects of the merit system. The Board publishes an annual report and convenes an annual public forum on personnel management issues.

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	47,824	127,960	113,146	108,776	-15.0%
Employee Benefits	4,181	31,269	30,676	34,013	8.8%
County General Fund Personnel Costs	52,005	159,229	143,822	142,789	-10.3%
Operating Expenses	75,253	15,508	18,959	15,508	—
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	127,258	174,737	162,781	158,297	-9.4%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—

FY15 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	174,737	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY15 Compensation Adjustment	3,195	0.00
Increase Cost: Group Insurance Adjustment	380	0.00
Increase Cost: Board Member Stipend Increase	200	0.00
Increase Cost: Retirement Adjustment	165	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-20,380	0.00
FY15 APPROVED:	158,297	1.00

FUTURE FISCAL IMPACTS

Title	APPR. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Approved	158	158	158	158	158	158
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	158	158	158	158	158	158